



FY2005 Annual Work Plan (July 1, 2005-June 30, 2006) **Whidbey Island Conservation District**

For More Information Contact: 360-678-4708, whidbeycd@coupeville.net



Mission of the XYZ Conservation District

- The Whidbey Island Conservation District serves residents of Whidbey Island in conserving natural resources through educational outreach as well as technical and financial assistance to provide a healthy environment for present and future generations.

Natural Resource Priorities and Goals:

- By June 30, 2006 complete 20 new conservation plans and inventory and evaluations for Whidbey Island residents
- By 2009 complete 20 conservation plans within medium to high susceptibility critical aquifer recharge zones
- By 2010 increased awareness of groundwater susceptibility by Whidbey Island residents
- By December 31, 2005, aquifer recharge data by susceptibility area will be accessed and analyzed to direct WICD focus
- By December 31, 2006 an action plan will be developed to target critical aquifer recharge areas
- By 2010 the Maxwellton watershed will have 20 conservation plans
- By 2010 hold five informational workshops in the Penn Cove watershed area
- By 2010 woodland areas will have 20 forest stewardship plans
- By January 2009, or sooner if required by law, all identified CAFO/AFO farms have been offered the opportunity to have a conservation plan

Information – Education Priorities and Goals:

- By December 31, 2005, at least 3 Community Outreach Programs/Events will be conducted
- By December 31, 2005 a community outreach and education program will be initiated to coincide with a focus on critical aquifer recharge
- By January 2006, educate the urban public on Whidbey Island about point and non-point pollution through at least one workshop per year, public meetings and/or publications.
- By January 2007, educate Whidbey Island landowners/operators on grazing management through at least one workshop/yer and mailings
- By 2009 a youth education program will be designed and conducted

District Operations Priorities, Goals & Funding Sources:

- By December 31, 2005 Supervisors will know how many projects are going on and what stage they are in
- By December 31, 2005 new sources for revenue generation to accomplish mission will be identified



FY2005 (7/1/05 – 6/30/06) Annual Work Plan Whidbey Island Conservation District

Program Area: District Operations

Goal(s): Supervisors will know how many projects are going on and what stage they are in

Funding Source(s): CC Puget Sound Water Quality Grant, CC Implementation Grant, DOE Clean Water Fund Grant, Puget Sound Action Team Grant

Activities for FY2006

Generate a detailed grant/project report for delivery at regularly scheduled Board Meetings on a quarterly basis

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Every 3 months	Karen Lennon	1 day/qr	\$250

Distribute monthly activity reports from staff to Supervisors

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
monthly	Staff	1 day/month	\$250

Program Area: District Operations

Goal(s): New sources for revenue generation will be identified to accomplish mission

Funding Source(s): CC Basic Funding

Activities for FY2006

Initiate a WICD 2006 Native Plant Sale

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
September 2005-February 2006	Karen Lennon, Carol Osterman	6 months	\$2000

Research, write proposals, and acquire new grants to accomplish mission

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
monthly	Karen Lennon	40 days	\$10,000

Program Area: Information - Education

Goal(s): Conduct Community Outreach - Education Programs

Funding Source(s): CC Implementation Grant, CC Puget sound Water Quality Grant, DOE Clean Water Fund Grant, Puget Sound Action Team Seeds Grant, DNR Firewise Grant

Activities for FY2006

Conduct an ecology/WICD history workshop in coordination with AusSable Environmental Institute

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
August 3, 2005	Karen Lennon; Carol	2 days planning	\$500

Presentation to WRAC regarding WICD services

August 31, 2005	Karen Lennon	1 day planning	\$200
-----------------	--------------	----------------	-------

Conduct an informational/educational booth at Island County Fair

August 18-23, 2006	Karen Lennon	8 days+	\$1500
--------------------	--------------	---------	--------

Conduct Firewise Workshop

Nov-Dec 2005	Osterman Carol Osterman	8 days+	\$1000
--------------	-------------------------------	---------	--------

Program Area: Natural Resource

Goal(s): Complete conservation plans and inventory and evaluations
Funding Source(s): CC Implementation Grant, CC Puget Sound Water Quality Grant, DOE Clean Water Fund Grant, Dairy Nutrient Grant, Livestock Water Quality Grant

Activities for FY2006

Outreach, plan and implement agricultural Best Management Practices through conservation plans, inventories, and evaluations (at least 20 plans to be completed) with a focus on Critical Aquifer Recharge Areas

Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
July 2005-June 2006	Carol Osterman	1 year	\$30,000

Initiate Wildlife Steward Program and Merit Farm Program

January 2006	Karen Lennon and Carol Osterman	80 hours	\$3000
--------------	------------------------------------	----------	--------

Develop at least 1 Forest Management Plan

September 30, 2005	Al Craney and Karen Lennon	4 days	\$750
--------------------	----------------------------	--------	-------



FY2006 Annual Budget Whidbey Island Conservation District

OPERATING EXPENSES (July 1, 05-June 30, 06)

II. General Operating Expense	Liabilities	Monthly Average Expense	Current Annual Expense
District Administrator Gross Wages		3,666.67	44,000
Farm Planner Gross Wages		2413.25	28,956.00
Bookkeeper/Office Coordinator Gross Wages		806.40	9,676.80
Personnel Benefits (Health Insurance)		490	5,880
WCEP Insurance		233.33	2,800
Federal Tax Settlement	21,000		
Federal Tax (Soc. Sec., Medicare, Tax Withholding)		1,500	18,000
Employment Security Dept. Tax		60.00	720
L&I Tax		80.00	960.00
Benue Settlement Payments	12,500	950.00	11,400
Rent			
Telephone		140	1,680
Internet/Web site		38	456
Water/Sewer		41	492
Electric		20	240
Heating Fuel		50	600
Membership Dues NACD 250		20.83	250

Membership Dues WACID 800		66.66	800
WADE Training		83.33	1000
WACD Annual Meeting 3,000 (reg, lodging, meals, travel for 6)		90.58	1087
Travel 1,920		160	1,920
Postage		50	600
Office Supplies		100	1,200
Printing		50	600
Miscellaneous		50	600
TOTAL MONTHLY EXP		11,160.05	
TOTAL ANNUAL EXP			133,917.80
TOTAL OUTSTANDING LIABILITIES	33,500.00		

WICD INCOME (July 1, 2005 – June 30, 2006)

I. General Operating Income	Approx. Annual Income
Conservation Commission Basic Funding (annual, ends June 30, 2005)	11,389
Conservation Commission	33,000.00
IM Grant (biannual, ends June 30, 2005)	
Conservation Commission	31,666.00
PS Grant (biannual, ends June 30, 2005)	
DNR Firewise Grant (ends April 30, 2006)	5,000
DOE/SnohomishCD Grant (3 year grant, ends December 31, 2005)	10,000
Plant Sale 2006	5,000
Other grants and funding sources	37,862.80
TOTAL INCOME	133,917.80